

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The South Idaho Correctional Institution (SICI) provides for the incarceration of minimum and medium security inmates at the institution south of Boise. SICI is designated as the departments primary pre-release center designed to better equip those inmates leaving custody to make a positive re-entry into society.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1226							
General	106.50	4,793,400	1,795,000	252,900	0	0	6,841,300
Other	17.00	820,000	447,700	0	0	0	1,267,700
Total	123.50	5,613,400	2,242,700	252,900	0	0	8,109,000
Appropriation Adjustments							
4.31 Supplemental - Utility Increases: Not recommended. Provide funds to address the increased costs of electricity and natural gas.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
4.32 Supplemental - Program Staff: Move substance abuse contract funds to Personnel Costs. Attempts to contract with outside vendors proved unsuccessful within the limitations of the available funding. For the same funding amount, in house employees can deliver the appropriate level of services needed in a more cost effective manner.							
General	4.00	53,400	(53,400)	0	0	0	0
Total	4.00	53,400	(53,400)	0	0	0	0
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	(69,500)	(97,900)	(76,900)	0	0	(244,300)
Total	0.00	(69,500)	(97,900)	(76,900)	0	0	(244,300)
FY 2002 Total Appropriation							
General	110.50	4,777,300	1,643,700	176,000	0	0	6,597,000
Other	17.00	820,000	447,700	0	0	0	1,267,700
Total	127.50	5,597,300	2,091,400	176,000	0	0	7,864,700
Expenditure Adjustments							
6.51 Transfer Between Programs: Transfer position to other institutions for more closely conform to the agency staffing model.							
General	(0.50)	(86,700)	0	0	0	0	(86,700)
Total	(0.50)	(86,700)	0	0	0	0	(86,700)
FY 2002 Estimated Expenditures							
General	110.00	4,690,600	1,643,700	176,000	0	0	6,510,300
Other	17.00	820,000	447,700	0	0	0	1,267,700
Total	127.00	5,510,600	2,091,400	176,000	0	0	7,778,000

Correction, Department of
Prisons Administration
SICI - Boise

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	69,500	97,900	76,900	0	0	244,300
Total	0.00	69,500	97,900	76,900	0	0	244,300
8.31 Transfer Between Programs: Receive transfer of chaplain services from ISCI and transfer mail room Operating Expenditures to ISCI for a centralized mail processing unit.							
General	0.00	0	(4,400)	0	0	0	(4,400)
Other	0.00	0	7,200	0	0	0	7,200
Total	0.00	0	2,800	0	0	0	2,800
8.41 Removal of One-Time Expenditures							
General	0.00	0	(44,300)	(252,900)	0	0	(297,200)
Other	0.00	0	0	0	0	0	0
Total	0.00	0	(44,300)	(252,900)	0	0	(297,200)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(69,500)	(43,100)	0	0	0	(112,600)
Total	0.00	(69,500)	(43,100)	0	0	0	(112,600)
FY 2003 Base							
General	110.00	4,690,600	1,649,800	0	0	0	6,340,400
Other	17.00	820,000	454,900	0	0	0	1,274,900
Total	127.00	5,510,600	2,104,700	0	0	0	7,615,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	36,600	0	0	0	0	36,600
Other	0.00	5,700	0	0	0	0	5,700
Total	0.00	42,300	0	0	0	0	42,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: General Funds not recommended. Replace one tractor, \$25,000; five (5) vehicles, \$111,200; weapons, furniture, and kitchen and maintenance equipment. Work crew replacement items include thirteen (13) vehicles, \$350,600 used to transport inmates and equipment to job sites. Miscellaneous receipts replacement items include recreation equipment for inmates.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	355,600	0	0	355,600
Total	0.00	0	0	355,600	0	0	355,600

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.51 Annualizations: Annualize supplemental decision unit moving contract service funding to Personnel Costs.							
General	0.00	144,800	(144,800)	0	0	0	0
Total	0.00	144,800	(144,800)	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	110.00	4,872,000	1,505,000	0	0	0	6,377,000
Other	17.00	825,700	454,900	355,600	0	0	1,636,200
Total	127.00	5,697,700	1,959,900	355,600	0	0	8,013,200

Program Enhancements

12.01 Salary Equity: Not recommended. Salaries paid to IDOC employees lag behind salaries paid in the six neighboring states, other agencies within the State of Idaho, and cross-industry survey employers, particularly, as employee service time within the organization increases.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Security Enhancement: Not recommended. A portable x-ray machine and drug detection machine are needed to prevent contraband from entering the yard and aid in reducing serious incidents at the facility.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2003 Total Governor's Recommendation

General	110.00	4,872,000	1,505,000	0	0	0	6,377,000
Other	17.00	825,700	454,900	355,600	0	0	1,636,200
Total	127.00	5,697,700	1,959,900	355,600	0	0	8,013,200